

## 2720 Department of the California Highway Patrol

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,254	-	-
Allocation for employee compensation	1,387	-	-
Adjustment per Section 3.60	-23	-	-
Reduction per Section 3.90	-178	-	-
001 Budget Act appropriation as amended by Ch. 1, Statutes of 2009, Fourth Extraordinary Session	-	\$60,404	-
Adjustment per Section 3.60	-	-819	-
Reduction per Section 3.90	-	-639	-
Adjustment per Section 3.55	-	-19	-
001 Budget Act appropriation	-	-	\$59,527
<b>Totals Available</b>	<b>\$61,440</b>	<b>\$58,927</b>	<b>\$59,527</b>
Unexpended balance, estimated savings	-617	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$60,823</b>	<b>\$58,927</b>	<b>\$59,527</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,704,230	-	-
Allocation for employee compensation	39,239	-	-
Adjustment per Section 3.60	-636	-	-
Reduction per Section 3.90	-4,708	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,791,293	-
Adjustment per Section 3.60	-	-24,285	-
Reduction per Section 3.90	-	-16,895	-
Adjustment per Section 3.55	-	-557	-
001 Budget Act appropriation	-	-	\$1,777,815
003 Budget Act appropriation (lease revenue debt)	934	947	949
Adjustment per Section 4.30 (Lease-Revenue)	-	2	-
011 Budget Act appropriation (advanced authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
<b>Totals Available</b>	<b>\$1,739,059</b>	<b>\$1,750,505</b>	<b>\$1,778,764</b>
Unexpended balance, estimated savings	-20,543	-27,108	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,718,516</b>	<b>\$1,723,397</b>	<b>\$1,778,764</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,489	\$2,575	\$2,545
Allocation for employee compensation	57	-	-
Adjustment per Section 3.60	-1	-35	-
Reduction per Section 3.90	-7	-26	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$2,538</b>	<b>\$2,513</b>	<b>\$2,545</b>
Unexpended balance, estimated savings	-723	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,815</b>	<b>\$2,513</b>	<b>\$2,545</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,454	-	-

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,662	-
001 Budget Act appropriation	-	-	<u>\$2,229</u>
<b>Totals Available</b>	<b>\$1,454</b>	<b>\$1,662</b>	<b>\$2,229</b>
Unexpended balance, estimated savings	<u>-17</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,437</b>	<b>\$1,662</b>	<b>\$2,229</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,546	-	-
Allocation for employee compensation	404	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-48	-	-
Budget Adjustment	-1,895	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$19,222	-
Adjustment per Section 3.60	-	-260	-
Reduction per Section 3.90	-	-171	-
Adjustment per Section 3.55	-	-5	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$17,682</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$16,001</b>	<b>\$18,786</b>	<b>\$17,682</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$212	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,102</u>	<u>2,116</u>	<u>2,116</u>
<b>Totals Available</b>	<b>\$2,314</b>	<b>\$2,329</b>	<b>\$2,329</b>
Unexpended balance, estimated savings	<u>-1,914</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$400</b>	<b>\$2,329</b>	<b>\$2,329</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$91,110</u>	<u>\$112,937</u>	<u>\$114,090</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,890,102</b>	<b>\$1,920,551</b>	<b>\$1,977,166</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$400</u>	<u>\$300</u>	<u>\$300</u>
<b>Totals Available</b>	<b>\$400</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	<u>-222</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,890,280</b>	<b>\$1,920,851</b>	<b>\$1,977,466</b>

\* Dollars in thousands, except in Salary Range.